

State of Alaska
FY2007 Governor's Operating Budget

Department of Public Safety
Facility Maintenance
RDU/Component Budget Summary

RDU/Component: Facility Maintenance

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To present an estimate of annual facilities operating expenditures contained in the Department of Public Safety's operating budget.

Core Services

This component identifies facilities maintenance expenses as required by statute.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$608,800	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2007

No changes in results delivered.

Major Component Accomplishments in 2005

Not applicable.

Statutory and Regulatory Authority

Facility Budgeting (AS 37.07.020(e))

Contact Information

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**Facility Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	602.2	551.0	551.0
74000 Commodities	6.6	57.8	57.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	608.8	608.8	608.8
Funding Sources:			
1007 Inter-Agency Receipts	608.8	608.8	608.8
Funding Totals	608.8	608.8	608.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	608.8	608.8	608.8
Restricted Total		608.8	608.8	608.8
Total Estimated Revenues		608.8	608.8	608.8

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	0.0	608.8	608.8
FY2007 Governor	0.0	0.0	608.8	608.8